

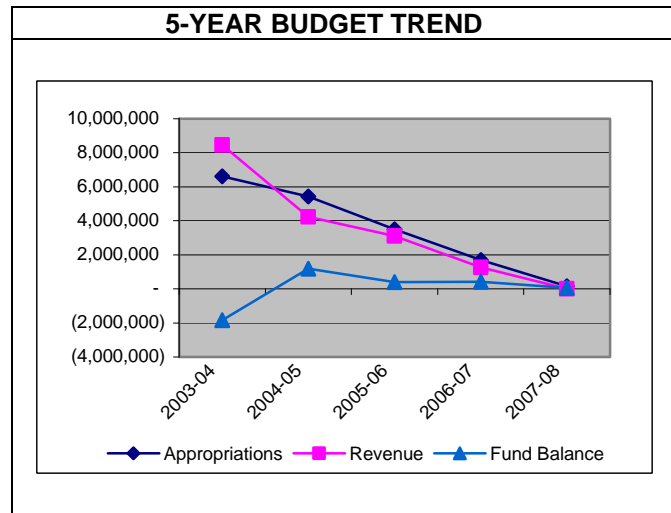
COPSMORE Grant

DESCRIPTION OF MAJOR SERVICES

The COPSMORE 1998 grant provides funding to upgrade Computer Aided Dispatch (CAD), Records Management System (RMS) software and for Mobile Data Computers (MDC) for patrol units.

There is no staffing associated with this budget unit.

BUDGET HISTORY



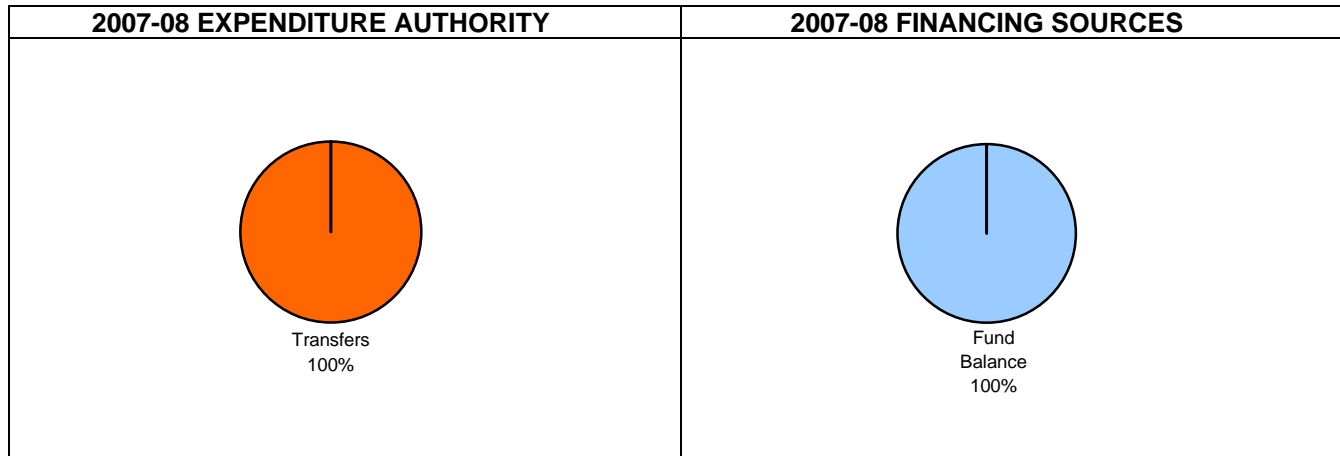
This budget unit reflects termination of the grant.

PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	416,298	2,187,485	1,497,509	1,686,354	982,073
Departmental Revenue	3,770,575	1,805,449	1,523,649	1,268,164	713,586
Fund Balance				418,190	

Appropriation and revenue in 2006-07 were less than budget due to the remaining grant funds available.

ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: COPSMORE Grant

BUDGET UNIT: SDE SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	72,641	-	-	-	-	-	-
Services and Supplies	-	8,472	556,463	222,115	551,597	-	(551,597)
Equipment	343,657	2,179,013	941,046	759,958	1,134,757	-	(1,134,757)
Transfers	-	-	-	-	-	149,703	149,703
Total Appropriation	416,298	2,187,485	1,497,509	982,073	1,686,354	149,703	(1,536,651)
Departmental Revenue							
Use of Money and Prop	21,074	25,233	21,544	15,135	-	-	-
State, Fed or Gov't Aid	2,608,375	1,780,216	1,502,105	698,451	1,268,164	-	(1,268,164)
Total Revenue	2,629,449	1,805,449	1,523,649	713,586	1,268,164	-	(1,268,164)
Operating Transfers In	1,141,126	-	-	-	-	-	-
Total Financing Sources	3,770,575	1,805,449	1,523,649	713,586	1,268,164	-	(1,268,164)
Fund Balance					418,190	149,703	(268,487)

This grant ended on April 30, 2007. This fund will remain open through fiscal year 2007-08 to facilitate the close-out procedures and reports. The remaining unused grant match of \$149,703 will be transferred back to the general fund.

